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# FY22 Requests to the Office of Management and Budget

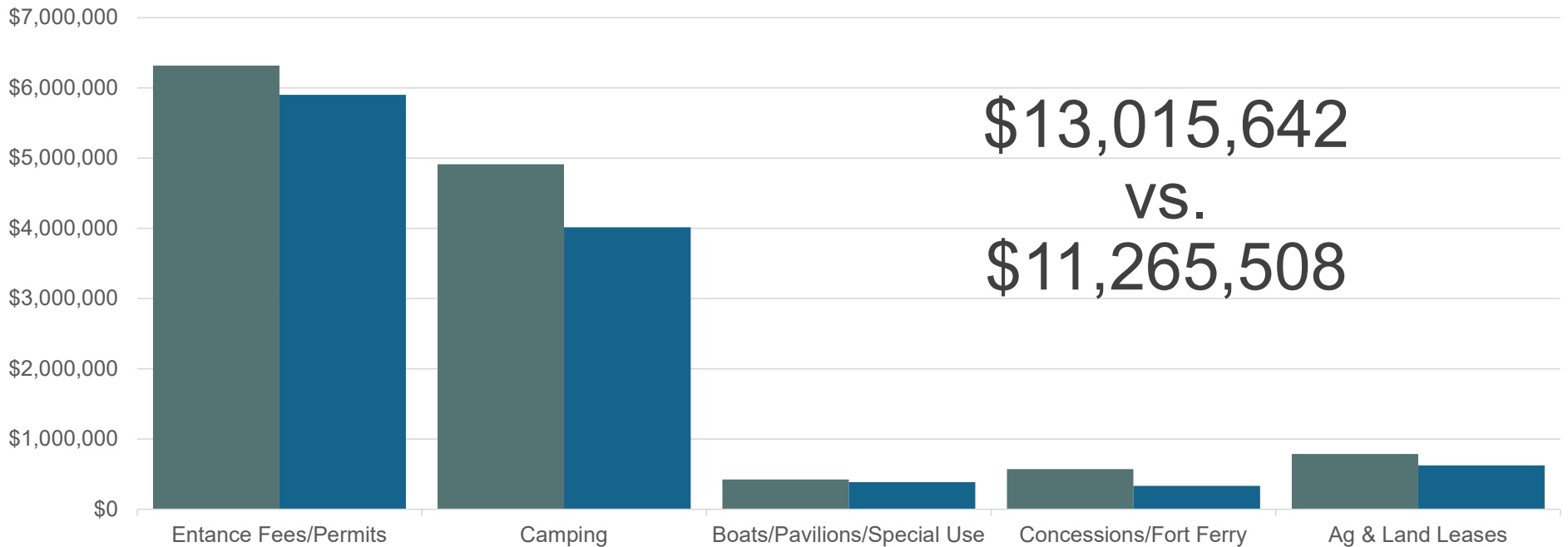
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November 16, 2020



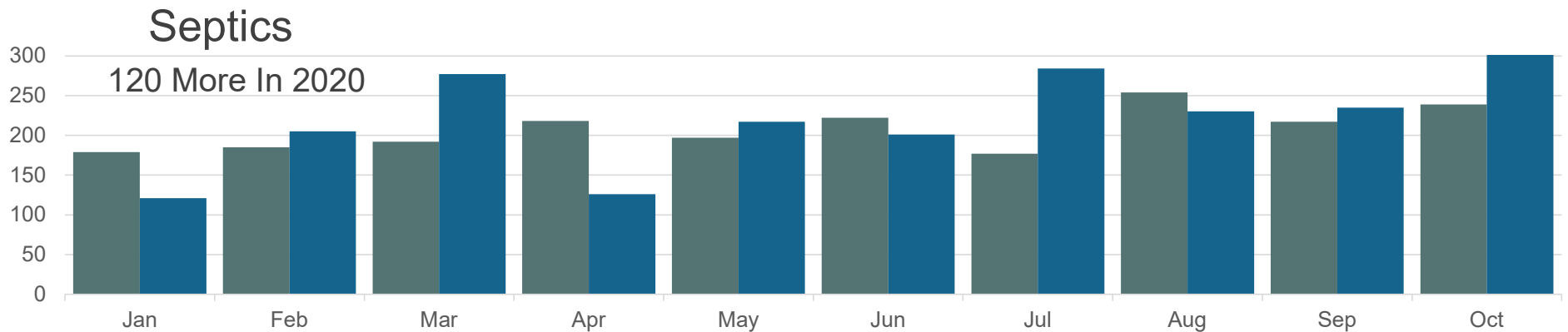
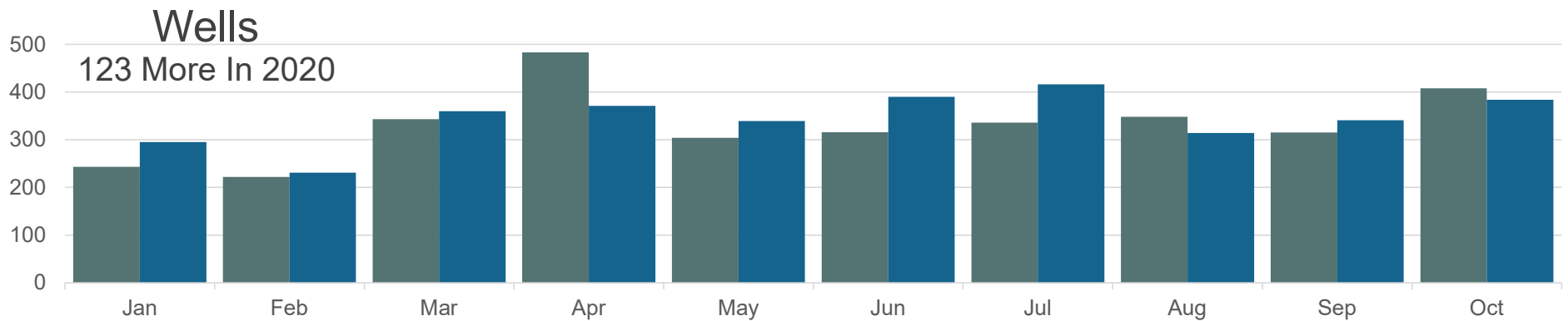
# State Park Revenue: 2019 vs. 2020

January to October Comparison, Major Revenue Categories



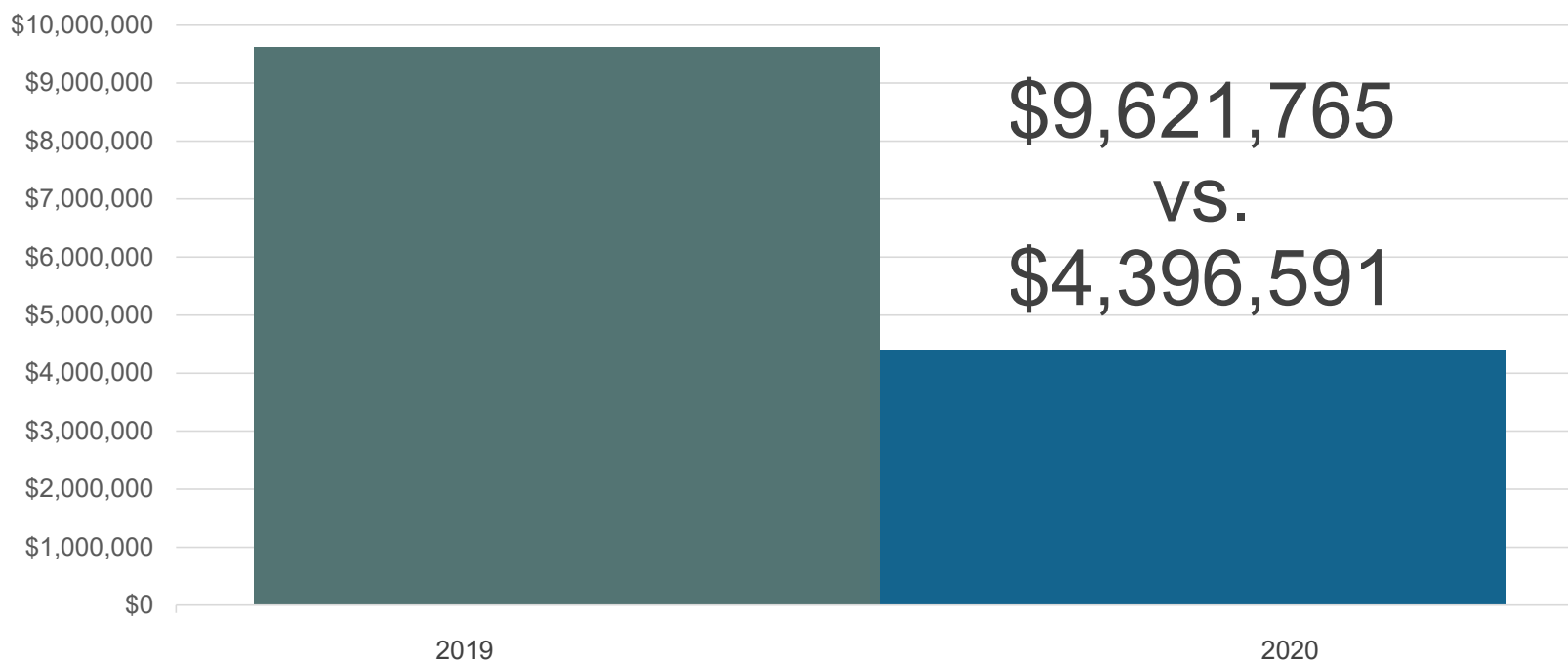
# Permits Issued: 2019 vs. 2020

January to October Comparison



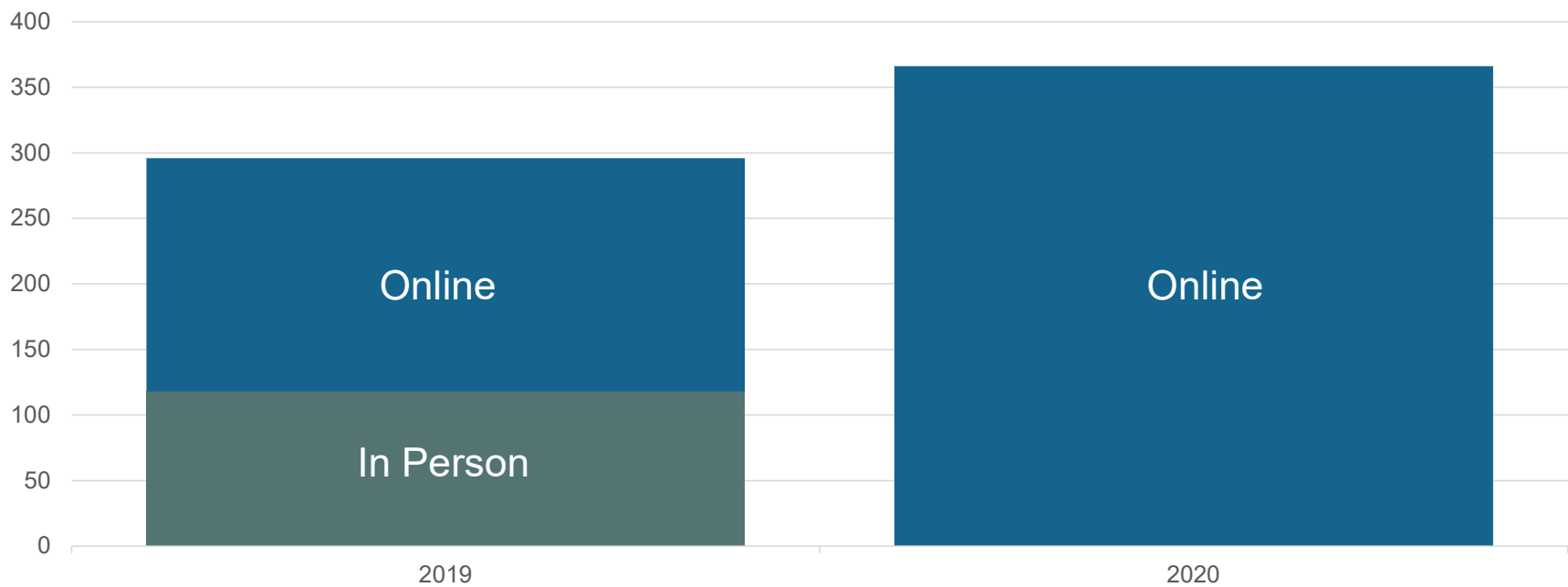
# Hazardous Cleanup (HSCA) Funding: 2019 vs. 2020

March to September Comparison



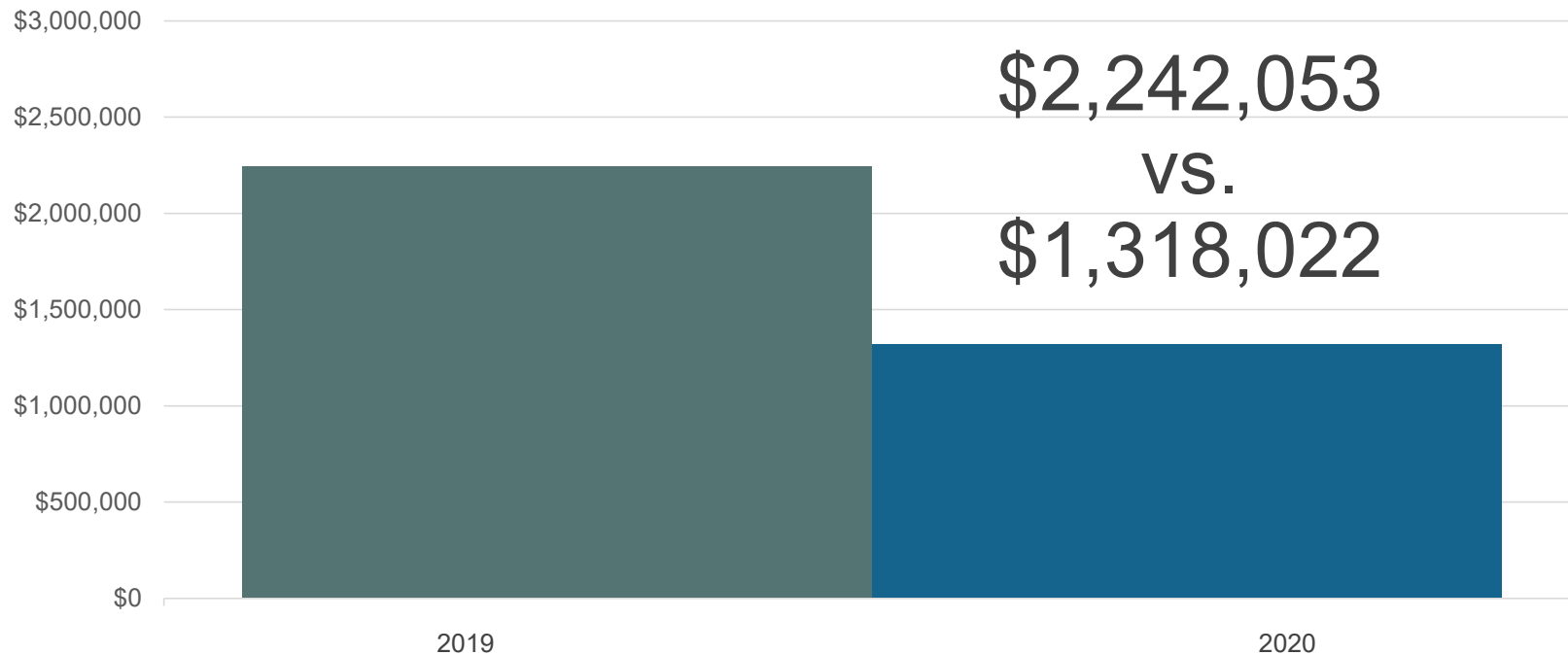
# Basic Hunter Safety Training: 2019 vs. 2020

August to October Comparison



# Beach Preservation Funding: 2019 vs. 2020

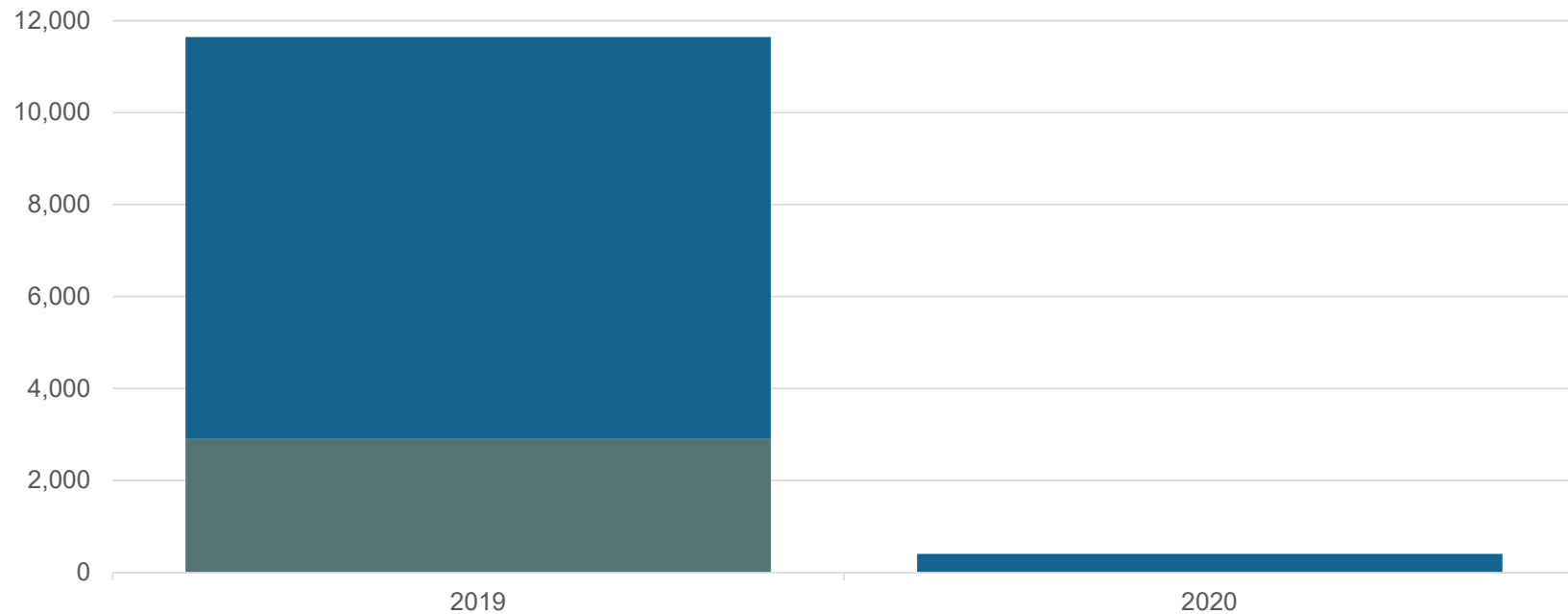
January to September Comparison



# Volunteer Hours For Match: 2019 vs. 2020

Division of Fish and Wildlife, January to September Comparison

Division of Climate Coastal and Energy, April to September Comparison



# DNREC Spending on COVID-19

As of October 30, 2020

## \$479,794.12

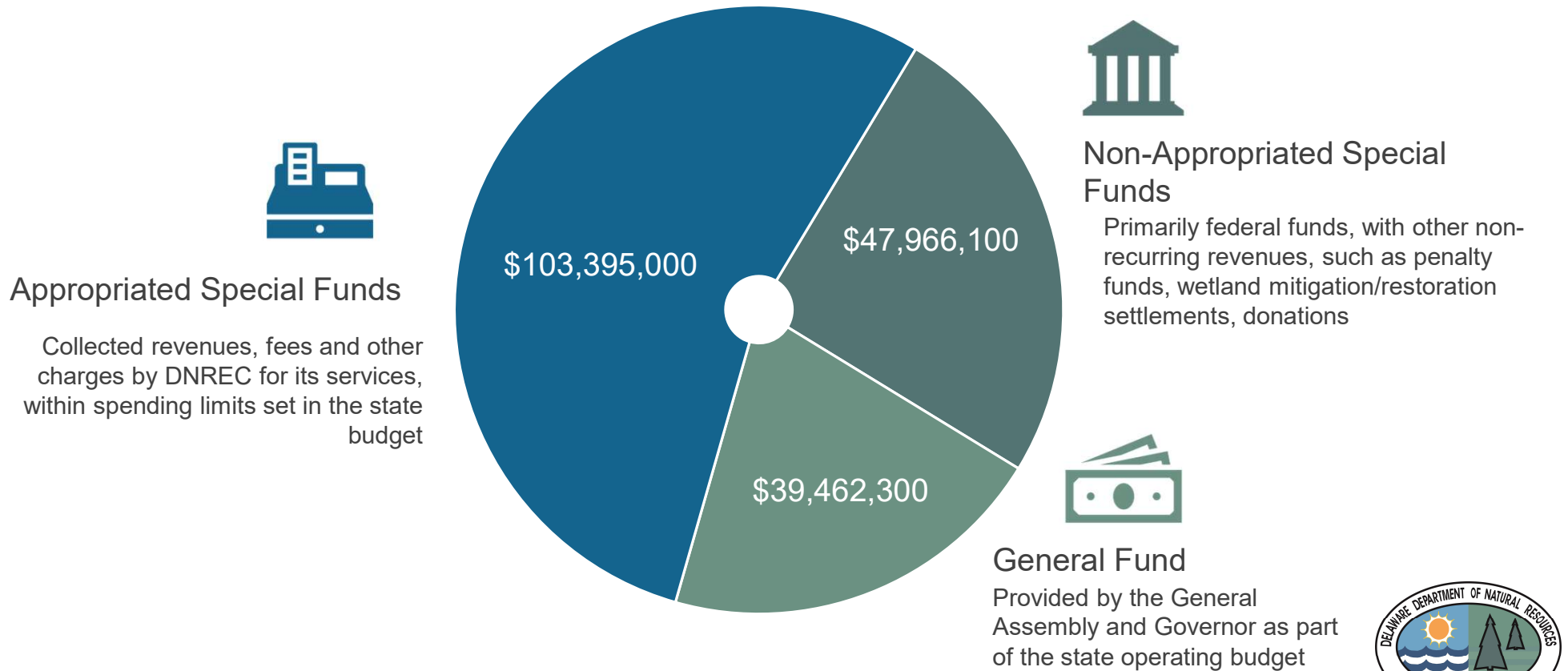
\$463,902.76 supplies and services

\$15,891.36 salary





# FY22 Operating Budget: Funding Sources



## FY22 Operating Budget: Door Openers

### **Zoo Animal Services Building Operations**

- New facility under construction to provide, treatment, quarantine, lab space for veterinary operations
- Operational funding for staffing, supplies, contractual services and one-time vet equipment purchases
- Door Opener: \$134,100 GF



# FY22 Operating Budget: Door Openers



## ePermitting Hosting & Licensing

- Portal for online application and processing of 53 categories of permits, licenses and registrations
- Cloud-based, web-hosted solution
- Annual licensing and support of software is \$360,000, cloud hosting cost is \$102,000

Door Opener: \$462,000 GF



## Electronic Content Management

- Department-wide document management, versioning and archiving system, started in 2016
- Paperless, searchable, shareable across divisions
- Nearing completion, funding needed for annual software license

Door Opener: \$58,000 GF





## FY22 Operating Budget: Additional Request

### Retail Sales Manager

- \$735,685 in retail sales 2019, up 58% from 2016
- About 30 retail sites at camp stores, nature centers, park offices, marina, Airstream, online with 2,500 products
- Currently overseen by casual seasonal coordinator
- Funded out of Park revenue

Request: 1.0 FTE, \$67,600 ASF



# FY22 Operating Budget: For Future Consideration

## Climate Plan Implementation

- Complete, implement and update Delaware's Climate Action Plan
- Plan presented in early 2021 to guide policy choices

Needed: 2.0 FTE  
\$269,700 GF  
\$83,800 ASF

## Emerging Contaminants

- Test for and treat substances in water as they become known to be hazardous
- Current example: PFAS
- Funding for testing, hydrologist and mobile emergency carbon vessel

Needed: \$546,700 GF

## Recycling Education

- Bottle fee in 2010 funded startup of universal recycling and educational efforts
- Fee only charged for four years
- Recycling Public Advisory Council out of funds to promote recycling, increase rate through grants and outreach

Needed: \$150,000 NSF

# Restoration of Energy Efficiency Funding

- Grants from the Energy Efficiency Investment Fund (EEIF) help commercial and industrial customers assess and replace aging, inefficient equipment and systems with energy efficient alternatives.
- Annual funding to EEIF of \$5 million from Public Utility Tax was diverted to General Fund for FY21
- **Current EEIF balance:** **\$19.5 Million**
  - Completed projects: -\$4.0 Million
  - Pre-approved projects: -\$5.4 Million
  - Pending applications: -\$4.2 Million
  - Estimated grants and contracts: -\$5.1 Million**Projected balance:** **\$800,000**

## Grant Recipient Testimonials



I would like to say that the EEIF application process was easy to navigate through. The staff not only was helpful but throughout the process, their communication response was awesome. While we are still in the early installation phases of our LED Project, we are anticipating major energy savings and better lighting.

Christie Murphy, Solid Waste & Facilities Supervisor  
City of Milford Public Works

# FY22 Bond Bill Request: Operational Items

Shoreline and Waterway Management	\$	5,000,000
Clean Water State Revolving Fund	\$	5,000,000
Park Facility Rehabilitation and Public Recreational Infrastructure	\$	6,500,000
Resource, Conservation and Development	\$	5,000,000
Tax Ditches	\$	1,300,000
Conservation Cost Share	\$	2,500,000
Conservation Reserve Enhancement Program (CREP)	\$	50,000
Debris Pits	\$	500,000
Dikes/Dams	\$	1,000,000
Delaware Bayshore Initiative	\$	500,000

## FY22 Bond Bill Request: Operational Items To Restore

Historic Sites State Parks	\$	500,000
Minor Capital Improvements and Equipment	\$	2,000,000
Statewide Trails and Pathways	\$	1,000,000





# FY22 Bond Bill Request: Project List

Christina/Brandywine Rivers Remediation, Restoration and Resilience Project (CBR4)	\$	483,000
Cape Henlopen State Park – Biden Environmental Training Center	\$	3,000,000
White Clay State Park – Nature Center	\$	300,000
Fort Delaware State Park – Dock and Tram Paths	\$	2,000,000
Fenwick Island – Parking Lot and Entrances	\$	1,750,000
Fletcher Brown Park – Wall and Staircase Restoration	\$	1,000,000
Lums Pond State Park – Cabins	\$	1,500,000
Killens Pond State Park – Water Park Renovation	\$	3,000,000
Cape Henlopen State Park – New Fishing Pier Design	\$	1,500,000
Trap Pond State Park – Splash Pad	\$	1,300,000
Poplar Thicket/Indian River Bay – Shoreline Stabilization	\$	750,000

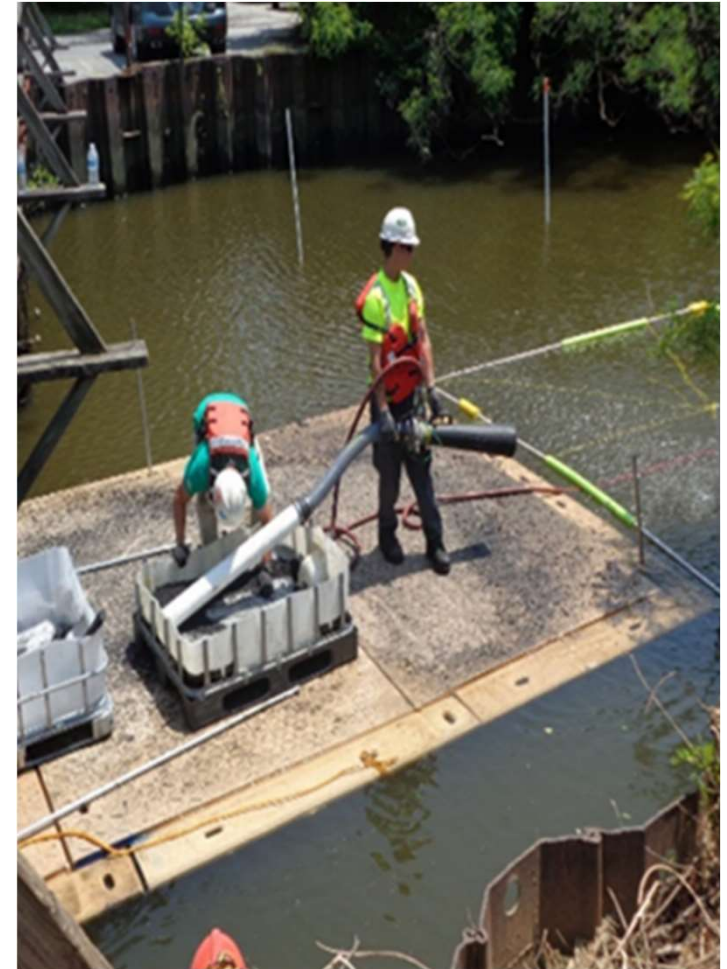


## FY22 Bond Bill Request: Highlighted Project

### **Christina/Brandywine Rivers Remediation, Restoration and Resilience Project (CBR4)**

- Goal of fishable, swimmable, potable water in lower reaches of historically polluted rivers
- Builds on 10+ years of contaminant reduction efforts
- Efforts have been funded with grants – no permanent funding source

Request: \$483,000



# FY22 Bond Bill Request: Highlighted Project

## **Cape Henlopen – Biden Environmental Training Center**

- Closed for overnight stays for fire safety and accessibility issues
- Demolition funded, to commence
- Next up: First floor renovations of training and meeting space
- Elevator
- Exterior emergency stairwell

Request: \$3,000,000





## FY22 Bond Bill Request: Highlighted Project

### **Fort Delaware – Dock and Tram Paths**

- Visitors arrive by ferry from Delaware City and take a tram from the dock to the fort
- Dock requires repair
- Tram path requires stabilization and paving
- Matches federal funds
- Request: \$2,000,000





# FY22 Bond Bill Request: Highlighted Project

## Killens Pond – Water Park

- Second of four phases
- New “sprayground”
- New bathhouse, pavilion, play features, shade structures
- Improvements to pools and decking, mechanical infrastructure

Request: \$3,000,000





**Thank you**

